

## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

### **STATEMENT OF PURPOSE**

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

### **DESCRIPTION**

The City Council is the City's legislative body. Among the functions performed are: the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City Budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, i.e., State and Federal levels; approval of the Master Plan and Five Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to insure implementation of policies and priorities adopted by Council.

The following staff assists the City Council:

- The Auditor General is to advise on the City's fiscal operations and management, the Ombudsperson is to investigate and seek to resolve complaints against City government;
- The City Planning Commission is to advise on matters pertaining to the social,

physical and economic development of the City, and act as the Zoning Commission.

- The Research and Analysis Division is to research, monitor, evaluate and advise on legal matters and to supervise Council's cable/government access channel programming.
- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- The Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act, provides advice and preservation assistance.

### **MAJOR INITIATIVES FOR FY 2007-08**

The Research and Analysis Division will:

- Prepare and present, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conduct Factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepare and present ordinances within a reasonable time frame, as requested by Council; as well as obtain citizen feedback on Council issues, pending ordinances and/or developments through surveys.
- Evaluate and report to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.
- Serve as liaison, participant, support staff, and observer for and at the discretion of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or

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required on all such committees, task forces, and other projects.

- Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business days since assigned by council, and received by the City Clerk.

The Fiscal Analysts Division will:

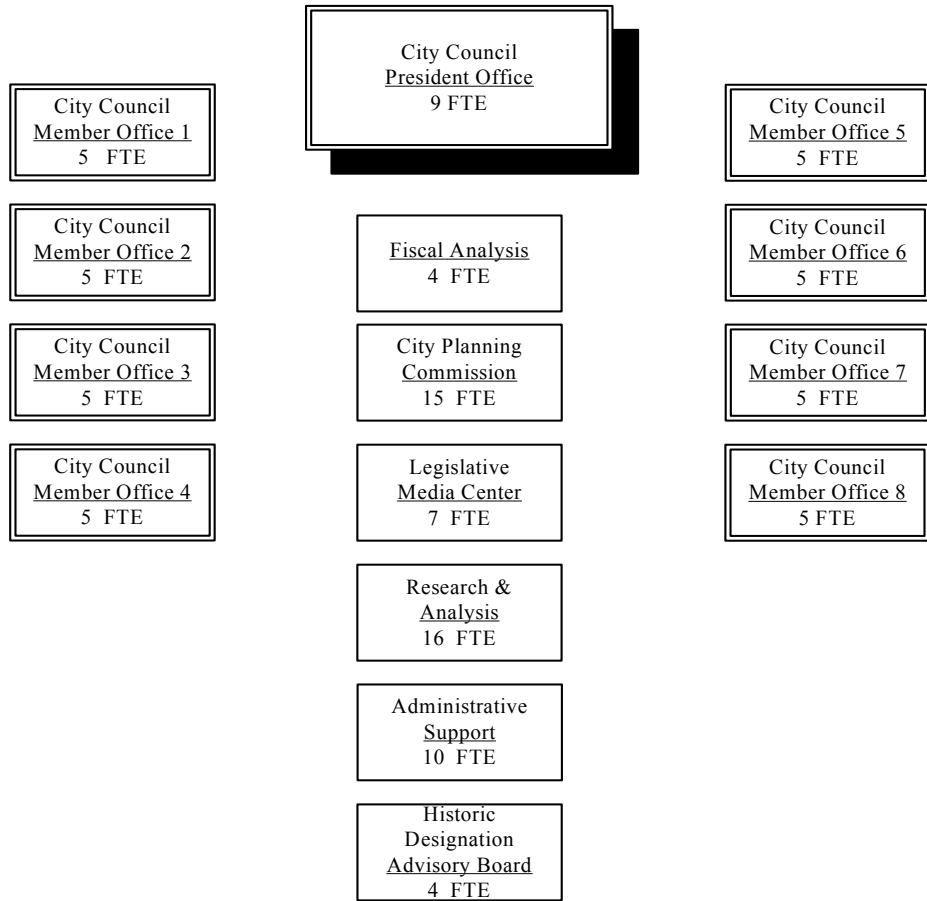
- In the process of Councils' budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Work with the Auditor General on balancing the budget adopted by Council and preparing voting schedules. Review, analyze and report on the Budget Department's Quarterly Financial Report.
- Provide, on a continual basis, economic and revenue analysis and forecasting.
- Analyze all transfers of funds requests from the Mayor related to various departments.
- Review, evaluate, and report on the fiscal impact of City, State, and Federal budget decisions on the City.

- Analyze, evaluate and report on bond sales, development projects, some contracts and other finance items.
- Assist the City Planning Commission in the analysis of the Capital Agenda.

The City Planning Commission will:

- Respond to all City Council referrals and directives.
- Review and make recommendations to City Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assist City Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Process requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identify and process needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Consider ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.

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### PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of measures	2006-07 Actual	2007-08 Projection	2008-09 Target
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions processed	1,076	1,076	1,076
Ordinances processed	65	65	65

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**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,733,352	\$ 7,042,636	\$ 7,415,033	372,397	5%
Employee Benefits	3,964,240	4,649,130	4,648,876	(254)	0%
Prof/Contractual	2,083,141	1,664,033	1,495,868	(168,165)	-10%
Operating Supplies	200,507	173,542	174,046	504	0%
Operating Services	1,005,968	1,309,668	1,195,439	(114,229)	-9%
Capital Equipment	81,466	88,281	82,900	(5,381)	-6%
Fixed Charges	79,365	46,190	38,491	(7,699)	-17%
Other Expenses	188,306	512,116	14,500	(497,616)	-97%
<b>TOTAL</b>	<b>\$ 13,336,345</b>	<b>\$ 15,485,596</b>	<b>\$ 15,065,153</b>	<b>\$ (420,443)</b>	<b>-3%</b>
<b>POSITIONS</b>	<b>160</b>	<b>105</b>	<b>105</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 203,070	675,000	148,750	(526,250)	-78%
Sales and Charges	200	-	-	-	0%
<b>TOTAL</b>	<b>\$ 203,270</b>	<b>\$ 675,000</b>	<b>\$ 148,750</b>	<b>\$ (526,250)</b>	<b>-78%</b>